

STATEMENT OF PURPOSE

RS21484

This is the fiscal year 2013 appropriation to the Department of Labor in the amount of \$6,136,300 of which \$5,723,300 is for listed programs and \$413,100 is to reauthorize Reed Act money approved last session with full-time equivalent positions capped at 31.1.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	27.00	571,200	939,700	2,901,000	4,411,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2013 Base	27.00	571,200	939,700	2,901,000	4,411,900
Benefit Costs	0.00	12,700	17,400	11,000	41,100
Statewide Cost Allocation	0.00	(500)	1,600	1,600	2,700
Change in Employee Compensation	0.00	9,200	11,100	6,200	26,500
FY 2013 Program Maintenance	27.00	592,600	969,800	2,919,800	4,482,200
1. Reed Act (Re-) Authorization	0.00	0	0	413,100	413,100
2. Restore General Fund Holdback	0.00	0	0	0	0
3. Fund Shift from Misc to PandI	0.00	0	0	0	0
4. General Fund Phase Out	0.00	(156,600)	156,600	0	0
5. New Cost Accounting Methodology	0.00	0	108,500	(108,500)	0
6. New Allocation Methodology	0.00	0	154,300	37,500	191,800
7. UI Claims Investigators	2.00	0	114,900	0	114,900
8. Mainframe Charges	0.00	0	750,000	0	750,000
9. Move All CIS On Budget	2.10	0	184,300	0	184,300
Lump Sum or Other Adjustments	0.00	0	0	(413,100)	(413,100)
FY 2013 Total	31.10	436,000	2,438,400	2,848,800	5,723,200
Chg from FY 2012 Orig Approp	4.10	(135,200)	1,498,700	(52,200)	1,311,300
% Chg from FY 2012 Orig Approp.	15.2%	(23.7%)	159.5%	(1.8%)	29.7%

Section 2 appropriates \$413,100 to the Department of Labor from Federal Reed Act moneys for automated system upgrades.

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